

***City Strategic Plan
Critical Project Status Report
Second Quarter 2003***





City of Tucson - Quarterly Critical Project Status Report

Second Quarter 2003

The City Strategic Plan Critical Project Status Report provides an overview of the key projects currently underway in the City of Tucson. It is published quarterly and documents accomplishments in each of the City's six strategic focus areas:

transportation

downtown

growth

neighborhoods

economic development

good government

For information on individual projects please contact the Deputy City Manager or Assistant City Manager noted by focus area.



City of Tucson - Quarterly Critical Project Status Report

Second Quarter, FY2003: October – December

Focus Area: Transportation

Strategies for the Year

- Seek and obtain resources necessary to improve the transportation system.
- Provide leadership within the region to address transportation system needs.
- Develop some alternative land use patterns to promote a more effective transportation system.
- Deploy Community Character and Design policies in transportation projects.

Project Name	Description	Accomplishments For Quarter	Projections for Next Quarter
97' Bond Program IGA Completion	To insure that '97 County Bond projects within City limits and with COT have signed IGA's. Also to insure that county elected officials are invited to participate in ground-breaking ceremonies. Also to insure process for bond project completion is fair and timely.	Intergovernmental Agreements for Library and Parks Projects were signed by Board of Supervisors and the Mayor and Council. These projects are moving forward according to schedule. '97 Transportation projects were negotiated to commence contingent on the passage of the City Transportation Sales Tax.	Develop new strategies for building out projects in light of the May 2002 transportation election results



City of Tucson - Quarterly Critical Project Status Report

Second Quarter, FY2003: October - December

Focus Area: Downtown

Strategies for the Year

- Aggressively manage downtown's redevelopment through partnering efforts with public and private organizations and individuals active in the downtown.
- Provide a highly "amenitized" urban center focused on the proposed entertainment experience area on Congress Street from Church Avenue to 4th Avenue, linked with the Tucson Convention Center and its adjoining proposed new Civic Plaza.
- Leverage private leadership and investment in downtown through targeted public investment.

Project Name	Description	Accomplishments For Quarter	Projections for Next Quarter
Rio Nuevo Phase 1 Infrastructure and land sale.	Select an engineering consultant to design two subdivision plats and roads. Obtain approval on the final plats and begin construction of the roads this fiscal year. Sell blocks through a Request For Proposal process.	Subdivision plat approved by mayor and Council on Oct 7. Oct 14 Mayor and Council approved the Rio Nuevo and Downtown Overlay Zone. Dec 9 Mayor and Council approved Housing Development Zone. Menlo Park Housing meeting on Dec 14, 2002.	Feb 2003 RFP for Blocks 1,2 and 9
Rio Nuevo Civic Plaza Attractions RFP/ IGA	Prepare RFP/ IGA/ contract for Theatres, Science Museum, Cultural Centers, commercial projects and infrastructure.	Feasibility study for U of A Science Center initiated with Ralph Applebaum and Associates / Lord Consulting.	06/30/2003 Review draft feasibility report on Science Center with U of A. Report to RNCAC, Rio Nuevo Board and Mayor and Council.
Downtown Tucson Intermodal Center	The Downtown Tucson Intermodal Center is a phased project that includes facilities for transportation elements in the eastern end of the downtown area. Passenger trains, inter-city bus service, intra-city bus service, historic trolley, bicycle, pedestrian, shuttle services, rental cars, and parking facilities will all be accommodated. The project also includes retail Restaurant, office space, parking and a transportation museum. The project is scheduled to be completed in phases, with completion of the depot building in the fall of 2003	Contractor is completing lead paint abatement on historic windows, demolition on roof to improve structure, and other interior demolition of raised concrete slabs.	Phase 2 construction Notice to Proceed issued 01/07/03. Completion of depot building (public areas and shell space) by 10/03. Completion of out buildings by 01/04.
New TCC Ticket Office	Construct Ticket Office on east side of facility. First construction project necessary for Rio Nuevo Project. This project also combines project #386 (facility upgrades). Grand Ballroom recarpeting and lighting upgrades to the Arena and Music Hall are included.	Plans check and permit process finalized. Bid accepted. Construction on schedule (began 10/4/02). 01/13/03 – Sign Code waiver approved by Mayor and Council.	Construction to be completed.
100 Little Things	Begin making physical improvements to targeted areas on Congress and elsewhere downtown, using a variety of funding sources from existing programs.	Back to basics awards made, contract awarded for Scott Avenue design (DOT project), Congress Street discussions underway with owners. Met with all outside agencies to review programs/activities. TDA to lead event coordination/orchestration.	Implement back to basics for downtown, complete design for W. Congress streetscape with property owners; commence design for Scott Avenue. Work with outside agencies to coordinate activities for Fall, 2002
Fox Theatre	Restoration of the Historic Fox Theatre on Congress St.	Dec 9, 2002 Mayor and Council approved the Development Agreement and Lease with the Fox Theatre	02/28/Transfer of ownership to the Rio Nuevo District.



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City of Tucson - Quarterly Critical Project Status Report

Second Quarter, FY2003: October - December

Focus Area: Neighborhood

Strategies for the Year	The Human Environment - Maintain and strengthen human connections within neighborhood leadership, encourage inclusive participation, foster safety, strengthen neighborhood leadership, and encourage a greater sense of community stewardship.
	The Built Environment - Invest public funding and encourage private investment and public/private partnerships in Tucson's neighborhoods and enhance their appearance and livability.
	The Natural Environment - Respect and preserve our natural environment.

Project Name	Description	Accomplishments For Quarter	Projections for Next Quarter
TUCSON RECYCLES - Blue Barrel Deployment/ Public Relations & Education Outreach Campaign	Complete deployment of blue recycling containers to approximately 147,500 customers throughout the City of Tucson to initiate the once-per-week garbage and recycling collection program. On site field studies and analysis were conducted in Phase 1 to measure participation in the blue barrel program. These field audits show a 91 percent participation rate. The cumulative waste diversion (recycling) rate to date is approximately 26 percent, up from the 9 percent for the former 18-gallon bin every other week recycle program.	Blue barrel delivery resumed November 4, 2002 and delivery was completed on January 24, 2003, ahead of the projected schedule.	Begin once a week garbage and recycling service to the last phase of customers on February 14, 2003.
Information Driven Policing - Targeted Operations Planning	Plan, develop and implement a program in TPD that is modeled after the New York Compstat program. The program (to be called TOP - Targeted Operational Planning) is designed as a direct effort to increase the safety of Tucson's neighborhoods, in keeping with the Livable Tucson program.	10/17/02: Processes continue to be refined. Federal Bureau of Justice Assistance grant funds of \$40,100 are being used to purchase presentation equipment, software and training needs. 07/11/02: The fourth and final patrol division completed an initial TOP process. 6/28/02: Memorandum delivered to Chief Miranda on the review of the program to date and recommendations for changes.	Complete review of staff support, organizational, and budgetary needs to keep program operational.
Integrated Neighborhood Service Delivery	Department of Neighborhood Resources (DNR) incorporates many of the functions of the former Division of Neighborhood Services such as neighborhood registration, mailings, and support through NETeams. SABER, Back to Basics, graffiti abatement, neighborhood communication, and youth and family services are now in this department.	As of 2/10/03 INFORMATION AND OUTREACH: Two workshops about the legislative process to take place in February; partnership with PRO Neighborhoods on "Fiesta de Los Barrios," a neighborhood celebration event in late May; partnering with PRO, United Way and others on John McKnight event in September. PROCESS IMPROVEMENT: Neighborhoods requested to provide additional documentation in order to maintain service level.	Legislative workshops and Neighborhood Day at the State Legislature in conjunction with Intergovernmental Affairs, and joint activities with PRO Neighborhoods are planned.



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Second Quarter, FY2003: October - December

Focus Area: Neighborhood (Continued)

Project Name	Description	Accomplishments For Quarter	Projections for Next Quarter
Slum Abatement and Blight Enforcement Response (SABER)	Remediate 45 slum rental properties under the 18 month extension of the original pilot program.	<p>Property: As of Jan. 2003, 49 properties have been identified and are under various stages of code enforcement.</p> <p>Legal: "Neighborhood Preservation Ordinance" (NPO), a code consolidation effort, was presented to Mayor and Council in Dec 2002, and is scheduled for a public hearing and adoption on February 24, 2003.</p> <p>Outreach: Printed educational materials on property standards and a resource guide have been developed and are being distributed to renters, homeowners, and landlords. Staff met with several Neighborhood Associations to develop a proactive code enforcement program.</p> <p>SABER is featured in the Innovations Group (IG) November 2002 newsletter and is the subject of a workshop for the IG Conference in May 2003.</p>	Mayor and Council presented with recommendations by Legal Staff and Task Force on Neighborhood Preservation Ordinance (NPO).



City of Tucson - Quarterly Critical Project Status Report

Second Quarter, FY2003: October - December

Focus Area: Economic Development

Strategies for the Year	<p>The Human Environment - Maintain and strengthen human connections within neighborhood leadership, encourage inclusive participation, foster safety, strengthen neighborhood leadership, and encourage a greater sense of community stewardship.</p> <p>The Built Environment - Invest public funding and encourage private investment and public/private partnerships in Tucson's neighborhoods and enhance their appearance and livability.</p> <p>The Natural Environment - Respect and preserve our natural environment.</p>
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Puerto Nuevo- Tucson	The development of Tucson as an Inland Port and International Economic Gateway. The creation of this multidimensional inland port will enhance Tucson's capability to manufacture, market and distribute its products throughout the world. The port will integrate services and facilities available in the areas of transportation, warehousing/logistics, manufacturing, research and international business services.	<p>Conducted visits and meetings to promote Puerto Nuevo with: Union Pacific Railroad- Now more interested in project.</p> <p>Ferro Mex Railroad- We meet and monitor joint projects regularly.</p> <p>Baultar- Canadian Railroad Supplier is interested in coming to locate in our region.</p> <p>Port of Ensenada- Interested in a Port to Port Relationship.</p> <p>CAADES- Agricultural Association of Sinaloa- Exploring new options for distributing their produce and fruits.</p> <p>House Foreign Relations Committee of Mexico- Interested in helping us provide rail service into Mexico-Met in Mexico City and Tucson (Prepared draft for legislation that would facilitate passenger train service into Mexico) Port of Tucson- New frozen facility and new warehousing prospects for rail service.</p>	<p>Complete Port Comparison Analysis- Now in final phases.</p> <p>Awaiting word on funding for crucial Puerto Nuevo components including</p> <p>* International Trade Processing Center site location study.</p> <p>* Phase I of Tucson Trade Flow Analysis</p> <p>* Train Depot infrastructure analysis for Tucson Mexico passenger service.</p> <p>Formalize working arrangements with other regional ports- Guaymas, Mazatlan</p> <p>Submit legislation to Mexican Congress to facilitate Passenger Service form Tucson into Mexico. Working on Port Authority Legislative proposal for AZ State legislature.</p>
Support for Local Businesses	<p>Continue programs and advocacy services directed at retaining and expanding local business, including small business.</p> <p>Through the supply chain development and BusinessLINC program, increase profit opportunities for southern Arizona businesses by linking local, national, and international firms/buyers with local suppliers.</p>	<p>--Expanded and improved Supply Chain web-site (www.azscd.org); more than 1,300 businesses listed.</p> <p>--Identified \$104 million in procurement opportunities and secured \$2.4 million in contracts for 41 Southern.</p>	
Tucson Empowerment Zone, Enterprise Zone, Foreign Trade Zone No. 174	Use designated federal and state tax incentive programs, including the newly awarded Empowerment Zone, to assist companies to reduce the cost of doing business in targeted zones within the Tucson community.	<p>--Received 9,000 web-site hits, responded to 1,000 information requests, spoken at over 150 neighborhood meetings and community events, and conducted 250 business site visits;</p> <p>Tucson's Money has funded 6 new empowerment zone loans;</p> <p>secured approval of marketing plan (Empowerment Zone)</p> <p>--Secured \$2,740,270 in state income tax credits for Tucson companies for the first 6 months of FY 2003. This represents 22% of the statewide total.</p>	



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Focus Area: Growth

Strategies for the Year

- Elevate long range comprehensive planning to the highest level priority for the City of Tucson.
- Ensure the balanced growth of the community.
- Implement the General Plan's cost of development strategy.
- Improve service delivery to address the demands of a growing community.

Project Name	Description	Accomplishments For Quarter	Projections for Next Quarter
Urban Design: Building & Development Guidelines	This project will establish design standards that will improve the built environment in Tucson. The project, consistent with the recommendations of the Building on the Best of Tucson program, will establish a Community Design Academy working in partnership with the Sonoran Institute. Informational materials will be produced that illustrates best practices for design in Tucson. Revising codes, standards, and procedures, to ensure better urban design will be key elements in this project.	Community Design Academy advisory group formed by Sonoran Institute in coordination with City staff. Twenty thousand dollars of City funds dispersed to support this effort.	Urban Land Institute Arizona, application for Technical Assistance Program.
Cost of Service Study	Analyze the cost of providing services citywide, and develop a Develop Impact Fee (DIF) program.	Selected Duncan and Associates as the lead consultant for the Cost of Service Study.	Prepare report outlining legal framework, policy analysis and feasibility analysis for development.
Houghton Corridor Master Plan	Undertake a comprehensive planning effort for the Houghton Corridor that integrates and updates land use, transportation, infrastructure, and service plans into a fiscally sound master plan.	Develop interim development policies for Mayor and Council to guide development of early State Land releases. Continue to monitor and provide technical support to Arizona Department of Transportation Houghton Road Corridor Study.	Kick-off meeting with the Citizen Review Committee.
Gateways to Downtown - Stone Avenue and Sixth Avenue	Upgrade properties and encourage reinvestment in key gateways to Downtown, the 6th Avenue and Stone Avenue Corridors. Builds on recent transportation improvements along 6th Avenue and the Stone Avenue Corridor Study recommendations.	<ul style="list-style-type: none">- Awaiting federal environmental clearances so that construction may begin on the streetscape improvements from 6th to 1st. ADOT holding up project clearance and questioning 10 foot lanes. Meetings with ADOT officials will be held to resolve issues/concerns.- Design underway for three islands between Limberlost & Roger Roads for traffic calming and pedestrian safety. Federal environmental clearances will likely hold up project for up to one year.- Negotiations for the purchase of the bank building at Speedway/Stone for the intersection improvements, including a bus pullout.- Continue to work and monitor private investments/development in the corridor, such as the Stone Curves Co-Housing development, the "Standard" housing complex at former Ellis metal site, the Coronado Market at Ft. Lowell/Stone, the Sahara Motor Lodge, the Breckinridge Group at the Saharo Press bldg., and others as notified.	<ul style="list-style-type: none">- Construction of the bicycle/pedestrian crossing at Stone & University Blvd. Ribbon-cutting expected in May, 2003.- Complete design of first phase of streetscape, bike and pedestrian improvements on Stone between 6th Street and 1st Street.- Design Concept Report (15% plans) completed for Speedway/Stone, Oracle/Main/Drachman & Speedway/Main intersections. An RFP to complete design will be issued for the Oracle/Main/Drachman and Speedway/Main intersections. Completion of design for the Speedway/Stone interim improvements is already under contract, which includes streetscape improvements to Drachman (second phase).



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Focus Area: Growth (Continued)

Project Name	Description	Accomplishments For Quarter	Projections for Next Quarter
Broadway Corridor Plan Update	Update findings of the 1990 Broadway Corridor Plan for the 12-mile segment between Houghton Road and Interstate 10. Project features a Major Investment Study/Alternatives Analysis to determine if there is Federal Transit Administration interest in funding high capacity transit improvements. Includes conducting conceptual right of way planning and pursuing redevelopment opportunities along the corridor.	Review similar Major Investment Studies conducted by other communities. Research Federal requirements for New Start program.	Submit Federal Transit Administration (FTA) 5307 grant application that includes funding for Major Investment Study Alternatives Analysis.
Comprehensive Annexation Policies and Strategies	Develop comprehensive annexation policies and strategies. Includes development of policy to guide annexation efforts as well as criteria for analysis of revenues and costs to provide services.	Conducting on going annexation efforts. Identify strategic goals and objectives for annexation efforts.	Return to Mayor and Council with draft policies and strategy for conducting key annexation



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Focus Area: Good Government

Strategies for the Year

Improve Customer Service Position the City to provide the highest level of customer service to City residents and the community at large.

Prepared Workforce - Enable and support the development of a prepared and successful employee workforce that is aligned with organizational priorities.

Fiscal Responsibility - Optimize and streamline organizational processes to ensure quality services and fiscal responsibility.

Expand Use of Technology - Capitalize on technology to improve service and increase efficiency, ensure public and employee safety, exercise appropriate environmental stewardship, and provide greater information access.

Strengthen Partnerships - Build a strategic network of partnerships that aim at bettering community life, eliminating redundant services, and stretching the value of the taxpayer's dollar.

Project Name	Description	Accomplishments For Quarter	Projections for Next Quarter
Enhanced Customer Service	Develop a plan to begin a multi-year initiative to improve customer service City wide. Continue to work to improve the telephone system, for example roll out the constituent relationship management (CRM) system to support this effort. Concentrate the training division's efforts on customer service education for employees. Commit to addressing customer issues at the first point of contact.	DSD sessions have continued with three teams working to improve customer service in all aspect of the Department. Operations has begun TPS Customer Service data gathering phase. Human Resources Management Team has met to discuss a TPS Kick-off in the new calendar year. Constituent Relationship Management (CRM) Strategy Team created to provide executive level direction aimed at creating an invigorated, citywide, customer focus.	Team-Powered Service Customer Input Phase will occur in Operations during the month of January and February.
Diversify Fees and Revenues	Develop a proposal for City services fees, which is based upon the cost to deliver the service, as well as giving consideration to the relationship of the benefit of the service. Also, explore a policy that guarantees service delivery timeframes. Develop a collaborative process to educate and involve community members to assist with future decision-making on the variety of approaches to meet our	Staff has gathered data for the committee. City Manager has determined which citizens to ask to sit on the Revenue Diversification Task Force.	Set meeting for committee.



City of Tucson - Quarterly Critical Project Status Report

Second Quarter, FY2003: October - December

Focus Area: Good Government (Continued)

Project Name	Description	Accomplishments For Quarter	Projections for Next Quarter
City of Tucson Public Communications Plan	<p>This is a multi-year project aimed at improving the way City staff communicates, assists, and works with community members. Three distinct efforts are underway.</p> <p>1)BROAD COMMUNICATION EFFORTS: The initial (Intake/Assignment/Review) effort is concentrating on tactical improvements to how the City communicates important issues.</p> <p>2)POLICY REVIEW/REVISION: A team is reviewing and will recommend City wide changes to all policies and procedures for interacting with the public. This will include all contacts from routine service provision and constituent initiated contacts through working with the community on issues important either to smaller communities of interest, such as neighborhoods, or the community as a whole.</p> <p>3)TOOLS: To assist in both understanding needs and providing service, the usefulness of available Customer Relationship Management(CRM) software will be evaluated by the strategy team in a series of pilot projects. (The budget reflects only the funds allocated for the CRM pilot and does not include staff time for any of the three efforts underway)</p>	<p>Revamped Annual Report published. A budget facts pamphlet has been published and is available on line. A series of public forums on the budget has been scheduled and is underway. A public Budget Forum is available at the City's web-site and has generated ongoing conversations on a variety of topics. The CRM Strategy Team has begun work on administrative directive review. The first change to administrative directive eliminates some frequent duplicative effort by taking away the City Clerk's Office responsibility to assign constituent inquiries. The web based version of the City's current intake, tracking, and review process for constituent inquiries has been tested and training for City staff will soon be underway. Council Offices have been briefed on the CRM pilot and a software demonstration will be scheduled.</p>	<p>Continued efforts to further the public discussion of the budget. First draft of potential administrative directive policy revisions on constituent inquiries. Implementation of the web-based intake, Review, and Assignment pilot.</p>
City of Tucson Employee Communications Plan	<p>This is a multi-year project to develop and refine information sharing with City employees. Project will incorporate insight gained from ongoing City townhalls, department townhall follow-up efforts, Public Information Group discussions, and employee discussions and suggestions. This represents a continuing effort to routinely and consistently communicate with the workforce on matters of importance and/or interest. The goal is an environment where employees feel two-way communication is encouraged and valued.</p>	<p>The bi-weekly newsletter was implemented. As suggested by employees, it is published online to save on reproduction costs. Implemented new Intranet home page format with more information, employee spotlights, and employee news. This site has been well received. During one month, 2,231 individual Employees visited the home page approximately 21,600 times (roughly 10 visits a month). Channel 12 video streaming capability was established, allowing employees to more easily follow issues of importance. Published executive level service team notes on the Intranet, providing employees with insight into management discussions. Support Services Team researched what other cities are doing to communicate with employees and established a list of possible communication strategies.</p>	<p>Establish a team from all levels of the City organization recruiting from Foundation for Leadership graduates and Public Information officers to explore additional communication avenues.</p>